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SECRETEXCOM REVIEW OF IHSA STRATEGIC PLANNING FOR IHSS**I. Introduction**

The first phase of the strategic planning process focused on user goals - what services Agency professionals needed and expected from its information handling systems (IHSS) in the 1985 through 1989 time period. The first phase effort has been completed and is documented in two sets of papers: the staffing papers that provided background at the initiation of each of the five working groups, and the reports by the chairmen of these groups. Copies of these papers and reports have been issued to all working group participants, the Strategic Planning Steering Committee, and other interested individuals. There is, of course, some overlap among the groups since a definition of completely independent subject areas involving such a complex subject was not possible. There were also some gaps. The IHSA staff has endeavored to resolve such concerns, and present in this report a single, coherent definition of the goals.

As a whole, the goals have major implications with respect to the Agency's capabilities, methods of operation, personnel planning and budgeting. Before making a significant planning investment in how we are going to meet these goals, it is important to have them reviewed by senior management, and revised, as may be found desirable. A full appreciation of the implications of these goals will not be available until further planning more specifically illuminates the implementation approaches and their associated schedules and costs. These will be documented in the draft Strategic Plan, and a review with respect to commitment would be appropriate when the draft document is available.

To provide further insight into the product of this strategic planning effort, a tentative outline of the IHS strategic plan is provided. It is expected that in subsequent years the plan will expand, with the addition of sections presenting current resources and investments, IHS personnel planning, and impact on Agency operations.

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II. Strategic Planning Phase I Results

A. Overview

The goals were developed in the first phase of the strategic planning for IHSs in terms of five, reasonably independent areas of user concern:

- o Information Handling Facilities
- o Continuity and Contingency
- o Technical and Scientific Facilities
- o User Productivity and Support
- o Information Protection and Management

These areas were defined and selected to provide a small number of coherent subject areas to which users could effectively respond in a working group context.

The implementation aspect of the strategic planning will be developed in terms of functional areas for the provision of services - provider areas. The set defined has been structured to be coherent with respect to provider concerns, and is:

1. Architecture of Agency IHSs
2. Office Automation
3. Processing Systems
4. Carrier Systems/Telecommunications
5. Administrative Systems
6. Message Handling
7. Scientific and Technical Facilities
8. Information Management
9. Security

This list does not necessarily represent the complete set of provider areas that will ultimately appear in the strategic plan, nor is it immutable.

The goals resulting from the Phase I effort are mapped from the user areas into the provider areas and presented in that format. This presentation of the goals provides visibility with respect to the strategic plan that will be developed, a prime concern of this review. It will be seen that some of the user goals are applicable to a number of provider areas, reflecting the fact that provider areas are not coherent with respect to user concerns.

The implementation planning for this program has to be sectioned in well-defined segments such as these in order to have a structure to support the ultimate product definition, specific schedules, milestones and budgets that can be evaluated and committed to by management. An aspect of being coherent with respect to service areas is that, generally, specific organizational units can assume the implementation responsibility.

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These are not nine separate provider area problems, however. It is essential that these areas be addressed as components of an integrated network. The IHSA staff will carry the responsibility for the coordination and integration of the design elements of the Agency's IHSs via its principal concern with:

- o system architecture
- o robustness
- o standards and specifications
- o intelligence community compatibility

These activities will be conducted in parallel with the planning for and implementation of the service areas. What will result will be an iterative allocation and refinement of goals between the system considered as a whole and the separate provider areas.

Even though the goals are stated specifically, it was recognized that there has to be flexibility in implementing the planning. There are, for example, significant uncertainties pertaining to the capabilities and cost/performance characteristics of off-the-shelf hardware that will be available in the planning period. In addition, we have just started to plan for the way in which IHSs will modify the office work processes and organizations. Before major new block investments are made, development and verification of the structure and function of the systems needs to be pursued via prototyping. While such prototyping projects have not been identified at this point, it should be recognized that there needs to be a vigorous program of prototype investigations relevant to major new investments. Prototyping is a high risk activity, the intent of which is to avoid much larger mistakes. We should expect a certain failure rate of prototypes and be prepared to fund them.

Following the goals definition in this section is the identification of areas for which significant focused attention is required in the near future by Agency line organizations. These are, generally, complex areas which we, as an Agency, are just beginning to address. They frequently involve the conjunction of existing Agency systems and new commercial technology, some of which is in a state of rapid developmental evolution. From such attention there should come significant refinement of the strategic level goals and implementation plans.

To provide a very rough indication of the budgetary implications of these goals, there is next an identification of those that appear, at this point, to require incremental increases in a continuation budget. That is, acceptance of the these goals will produce an increase in the IHSs budget, beyond the inflation level. Quantitative assessment of the value or benefit of such increased investments will be performed as design and implementation proceed. However, the assessment is not simple, because only part of the benefit is the elimination of manual tasks. The rest is the provision of the needed, enhanced individual corporate capabilities.

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SECRET**B. IHS Goals for the Implementation Planning**

There was articulated in all of the working groups a perspective that the Agency should be automated as quickly as practicable to provide a significant advance in productivity. Several drivers for the strong demand for automation were identified:

- o An improvement in quality and timeliness of Agency products is required to meet rising intelligence demands.
- o The technical sophistication of required operational and analytic processes is continuously and rapidly increasing.
- o The old solution of adding appropriately skilled manpower to meet added responsibilities is becoming much less viable.
- o The Agency has a substantial amount of precious manpower performing routine tasks which are amenable to automation.

In addition, there seems to be a broad perception now within the Agency that personal access to the productivity-enhancing functions of IHSs gives individuals the ability to be much more effective. This added a high degree of personal interest to the expressed urgency for providing IHSs functionalities broadly within the Agency.

The provision of technical capabilities is not solely a responsibility of the providers of services. Users must be involved in the budgeting, planning, designing, and implementing of these services so that the resultant capability achieves the user's goals. The following goals emphasize the provision of technical capabilities. Continuous user involvement is required to achieve these goals.

The goals for the implementation planning phase of the IHSs Strategic Plan are summarized by the nine provider areas, which follow.

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